

Agency of Human Services - FY23 BAA				
Summary of Changes and Reduction Proposals from the FY23 Budget - General Fund Impact				
Changes from FY23 Budget				
Change #	Department	Description	Gov Rec Position GF	Narrative
Increases/Tech. Adjustments from FY23 Budget			70,201,068	
1	AHS GC	CHIP Qualifying Claims	518,211	
2	AHS GC	Approved carry forward from SFY22 into SFY23; tech. redistribution	(32,116,586)	Redistribution of carry forward funds from the GC appropriation to respective dept. GC appropriations.
3	AHS GC	Reduction in SHCRF collections due to PHE	1,316,297	
4	AHS GC	Backfill of GF for the EBoard's 10/24 appropriation of GF for LIHEAP	5,800,000	EBoard action "borrowed" GF from the GC appropriation to provide additional LIHEAP funds. This action backfills the GC appropriation to provide adequate matching funds for SFY23 BAA.
5	AHS CO	Transitional Housing Complex Case Mgt.	1,700,000	Cross departmental effort to appropriately match TH HHs to services for which they may be eligible
6	AHS CO	SLA charges	16,010	Final SFY23 ADS estimated Service Level Agreement costs in excess of base funding
7	DVHA	Transitional Housing Complex Case Mgt.	200,000	Cross departmental effort to appropriately match TH HHs to services for which they may be eligible
8	DVHA	SLA charges	64,752	Final SFY23 ADS estimated Service Level Agreement costs in excess of base funding
9	DVHA	MDWAS match, offset by AHS GC Carryforward tech. adj. above	2,762,219	Necessary estimated matching funds for DDI to build a Medicaid data lake that interfaces with VITL and expands the MMIS-usable dataset.
10	DVHA	Medicaid Consensus Forecast Update	17,906,606	Updated per the Consensus Forecast process. To be adopted by E-Board in January 2023.
11	DVHA	Increased GME agreement with UVMMC	8,088,218	Match needs are offset by UVMMC provided IGT, carried below among AHS GC reductions
12	DVHA	APM Year 2 amended rate for the Brattleboro Retreat	11,606,430	Includes effect of GF backfill necessitated by IMD phasedown.
13	DVHA	ACO Settlement	2,729,234	Funds due from DVHA to ACO for the CY 2021 reconciliation payment.
14	DVHA	Rate increases for FQHCs and Hospice	130,167	Federally mandated rate increases
15	DVHA	Buy-In Increase	431,441	
16	VDH	SLA charges	1,121,845	Final SFY23 ADS estimated Service Level Agreement costs in excess of base funding
17	DMH	UVMMC contract increases	371,852	One-time costs associated with the fit-up on the new secure residential.
18	DMH	Travel nurse contracts	10,502,540	Increased traveler contract costs.
19	DMH	WCMH micro residential provider increase	18,502	
20	DMH	PNMI one-time inflation adjustment to rates	189,419	One-time inflation factor adjustment to SFY23 rates
21	DMH	S.3 VLA evaluations	300,000	One-time funds were provided for SFY22.
22	DMH	SLA charges	34,578	Final SFY23 ADS estimated Service Level Agreement costs in excess of base funding
23	DCF	Transitional Housing Complex Case Mgt.	100,000	Cross departmental effort to appropriately match TH HHs to services for which they may be eligible
24	DCF	SLA charges	208,819	Final SFY23 ADS estimated Service Level Agreement costs in excess of base funding
24	DCF	Contract for FSD crisis staffing	344,144	Social workers are being asked to support crisis staffing during nights and on weekends as a result of high levels of need. Contracted staffing would provide necessary coverage while preventing FSD staff burnout.
25	DCF	TCM revenue replacement	7,013,534	TCM statistics based on Medicaid claims data overstated GC eligible staffing/indirect costs in SFYs 19-22.
26	DCF	BARJ GC expansion	56,618	Rate update.
27	DCF	PNMI one-time inflation adjustment to rates	858,337	One-time inflation factor adjustment to SFY23 rates
28	DCF	Reach Up caseload	6,905,900	Low-range LBP caseload assumption
29	DAIL	SNF high acuity contract start up costs	1,085,752	Specialized care for high-needs individuals otherwise placed in hospital settings.
30	DAIL	SLA charges	35,795	Final SFY23 ADS estimated Service Level Agreement costs in excess of base funding
31	DAIL	TBI Caseload Increase	174,022	Caseload trend.
32	DAIL	SASH	216,591	
33	DAIL	UVS Crisis beds SoC need	673,137	DS client crisis needs currently outstrip statewide capacity. This would provide two additional beds for statewide placements, and necessary start-up costs.
34	DAIL	DS Public Safety "outlier" cases	543,210	The acuity of 5 current clients requires services that cannot otherwise be funded by base caseload appropriations for Act 248.
35	DAIL	VVH cost settlement for SFY21	1,749,209	The Vermont Veterans' Home (VVH) settles actual eligible costs as compared to an interim rate. The most current complete cost data available are for 2021.
36	DAIL	CFC 1% reserve/carryforward, SNF Med. Dir. Grants, NH inflation factor adjustment, and EFRs	7,585,125	Aside from funding for the 1% statutory reserve and carryforward plan, the remaining need is a combination of funding anticipated needs specific to NHs as they emerge from the pandemic and continue to require funding assistance (e.g., EFRs).
37	DOC	Recruitment & Retention Incentives	6,844,597	Funding for staff recruitment and retention incentives pursuant to a CBA side-letter.
38	DOC	FY22 carryforward spending authority reverting to GF and reappropriated for Pay Act	1,416,341	Pay Act funding
39	DOC	SLA charges	18,201	Final SFY23 ADS estimated Service Level Agreement costs in excess of base funding
40	DOC	Health care services contract	680,000	Based on current utilization of the contract, additional funding will be needed for SFY23 prior to reissuing the contract for SFY24 via an RFP process.

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Change #	Department	Description	Gov Rec Position GF	Narrative
Reduction Proposals			(127,226,805)	
1	AHS GC	New Adult Case & Utilization	(16,571,433)	Updated per the Consensus Forecast process. To be adopted by the E-Board in January 2022.
2	AHS GC	6.2% FMAP bump due to extension of PHE	(86,134,482)	
3	AHS GC	Increased GME for UVMMC offset by using IGT as match	(9,340,068)	UVMMC provides matching funds via an IGT.
4	AHS GC	Use of carryforward for caseload and utilization	(7,483,400)	Carry-forward from FY22 for Medicaid Caseload & Utilization.
			AHS CO Reductions	(119,529,383)
5	DVHA	Carryforward from SFY22 into SFY23 for Non-waiver and State Only approps.	(1,908,497)	Carry-forward from FY22 for Medicaid Caseload & Utilization.
			DVHA Reductions	(1,908,497)
6	DMH	Vacancy Savings	(1,330,049)	
			DMH Reductions	(1,330,049)
7	DCF	BARJ funding adjustment	(316,206)	Funding for the Balanced and Restorative Justice program is now GC Investment-eligible. This is a technical adjustment to reflect this change.
			DCF Reductions	(316,206)
8	DOC	Unbudgeted vacancy savings and OT savings	(4,142,670)	Vacancy savings currently projected due to recruitment challenges that will resolve as hiring incentives take effect. There are anticipated OT savings due to the temporary 12 hour-shift.
			DOC Reductions	(4,142,670)
One-time Appropriations				
1		One-time AHS GF appropriations	6,575,000	Capital and operating for diversification of inpatient beds for youths (SVMC siting/permit & CON costs), Refugee support, CARES housing vouchers
2		Funds available due to net-GF savings attributed to the PHE enhanced FMAP	50,450,683	
AHS POSITION			(0)	